Dept: **244 SEALER WTS/MS**Budget Forms

City of Taunton

	FISCAL YEAR 2	2012	FISCAL YEAR 2013		
	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET	
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR	
SALARIES AND WAGES	51,441.51	51,441.51	52,961.51	\$ 52,961.51	
CONTRACTED SERVICES	-	-	-	\$ -	
UTILITY CHARGES	660.00	660.00	1,320.00	\$ 660.00	
SUPPLIES/MATERIALS	3,485.00	3,485.00	3,085.00	\$ 3,085.00	
FIXED/OTHER CHARGES	300.00	250.00	250.00	\$ 250.00	
TOTAL - OTHER EXPENSES	4,445.00	4,395.00	4,655.00	\$ 3,995.00	
EQUIPMENT & CAPITAL EXPENSES	-	-	-	-	
GRAND TOTAL	\$ 55,886.51	\$ 55,836.51	\$ 57,616.51	\$ 56,956.51	

	APPROVED FY 12		ESTIMATED		FY 13		FY 13 BUDGET	
		BUDGET	EXF	PENDITURES	F	REQUEST	ALI	LOWED BY MAYOR
SALARIES & WAGES:								
5100 FULL-TIME								
5145 LONGEVITY								
5119 PART-TIME/SEASONAL *	\$	50,641.51	\$	50,641.51	\$	52,161.51	\$	52,161.51
SICK LEAVE INCENTIVE								
5192 UNIFORM ALLOWANCE	\$	800.00	\$	800.00	\$	800.00	\$	800.00
CLERICAL ALLOWANCE								
OVERTIME								
DIFFERENTIAL								
5194 CAREER INCENTIVE								
5191 SICK/VACATION BUYBACK								
TOTAL SALARIES & WAGES	\$	51,441.51	\$	51,441.51	\$	52,961.51	\$	52,961.51

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
CONTRACTED SVCS:				
TOTAL CONTRACTED SVCS	\$ -	\$ -	\$ -	\$ -

	APPROVED	FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGE	Т	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
UTILITY CHARGES:					
5341 TELEPHONE		660.00	660.00	1,320.00	660.00
TOTAL UTILITY CHARGES	\$	660.00	\$ 660.00	\$ 1,320.00	\$ 660.00

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
SUPPLIES & MATERIALS:				
5343 PRINTING				
5346 ADVERTISING				
5420 OFFICE SUPPLIES	400.00	400.00	400.00	400.00
5428 COMPUTER EQUIPMENT	-	-	600.00	600.00
5715 SCHOOL EXPENSES	500.00	500.00	500.00	500.00
5597 SUPPLIES-SAFETY	1,285.00	1,285.00	1,285.00	1,285.00
5585 CRIME PREVENTION SUPPLIES	300.00	300.00	300.00	300.00
5435 HAND TOOLS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
TOTAL SUPPLIES & MATERIALS	\$ 3,485.00	\$ 3,485.00	\$ 3,085.00	\$ 3,085.00

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5394 BONDS & INSURANCE	\$ 300.00	\$ 250.00	\$ 250.00	\$ 250.00
TOTAL FIXED/OTHER CHARGES	\$ 300.00	\$ 250.00	\$ 250.00	\$ 250.00

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
			_	
EQUIP & CAPITAL EXPENSES	\$ -	\$ -	\$ -	-

CITY OF TAUNTON					
FISCAL YEAR 2013					
<u>Employees</u>	<u>Title/Position</u>	Rate	of Pay	Years of Service	<u>Longevity</u>
David Enos	Sealer	\$	30.20	7	
David Charbonau	Deputy Sealer	\$	20.60	6	
		\$	50.80		